

DEMAND NO. 81 (DEPARTMENT OF TRIBAL WELFARE)

(Rs. in lakhs)

Detailed Heads	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DEMAND NO. 81	-0.21	1471.22	1471.01	--	17050.00	17050.00	--	3225.71	3225.71	--	26997.97	26997.97
01 Salaries	--	53.99	53.99	--	100.00	100.00	--	57.00	57.00	--	115.00	115.00
02 Wages	--	--	--	--	1.00	1.00	--	0.50	0.50	--	36.00	36.00
03 Overtime Allowance	--	--	--	--	1.00	1.00	--	--	--	--	1.00	1.00
11 Domestic travel expenses	--	1.01	1.01	--	2.00	2.00	--	2.00	2.00	--	4.00	4.00
13 Office expenses	--	12.73	12.73	--	15.00	15.00	--	14.26	14.26	--	100.00	100.00
14 Rents, Rates, Taxes	--	--	--	--	20.00	20.00	--	--	--	--	20.00	20.00
20 Other Administrative Expenses	--	--	--	--	1.00	1.00	--	--	--	--	3.00	3.00
21 Supplies and Materials	--	--	--	--	2.00	2.00	--	--	--	--	20.00	20.00
26 Advertising and Publicity	--	0.90	0.90	--	4.00	4.00	--	4.00	4.00	--	14.00	14.00
27 Minor Works	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
28 Professional Services	--	--	--	--	1.00	1.00	--	--	--	--	25.00	25.00
30 Other contractual Services	--	--	--	--	1.00	1.00	--	--	--	--	10.00	10.00
31 Grant-in-aid	--	565.15	565.15	--	614.00	614.00	--	395.00	395.00	--	1123.00	1123.00
33 Subsidies	--	1.17	1.17	--	20.00	20.00	--	20.00	20.00	--	1070.00	1070.00
34 Scholarships/Stipend	-0.21	84.48	84.27	--	280.00	280.00	--	253.00	253.00	--	605.00	605.00
50 Other charges	--	51.79	51.79	--	5186.00	5186.00	--	177.95	177.95	--	9520.00	9520.00
53 Major Works	--	--	--	--	--	--	--	--	--	--	7129.97	7129.97
54 Investments	--	700.00	700.00	--	800.00	800.00	--	800.00	800.00	--	1500.00	1500.00
60 Other capital expenditure	--	--	--	--	10000.00	10000.00	--	1500.00	1500.00	--	5700.00	5700.00